

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L130001) SUI - Oakdale Campus
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,103,819	\$ 2,103,819	\$ 2,103,819	\$ 2,103,819
Receipts				
Interest	3,957	0	0	0
Refunds & Reimbursements	345,765	286,181	286,181	286,181
	349,722	286,181	286,181	286,181
Total Resources	<u>\$ 2,453,541</u>	<u>\$ 2,390,000</u>	<u>\$ 2,390,000</u>	<u>\$ 2,390,000</u>
 FTE	 <u>38.25</u>	 <u>38.25</u>	 <u>38.25</u>	 <u>38.25</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,247,000	\$ 1,296,000	\$ 1,296,000	\$ 1,296,000
Professional & Scientific Supplies	259,347	199,000	199,000	199,000
Utilities	859,888	751,000	751,000	751,000
Outside Repairs/Service	87,306	144,000	144,000	144,000
Total Disposition of Resources	<u>\$ 2,453,541</u>	<u>\$ 2,390,000</u>	<u>\$ 2,390,000</u>	<u>\$ 2,390,000</u>